

## STATEMENT OF PURPOSE

### RS20598

Appropriates an additional \$3,367,800 to the Department of Correction for fiscal year 2011; exempts the department from appropriation object and program transfer limitations for fiscal year 2011; appropriates \$173,489,500 to the Department of Correction for fiscal year 2012; limits to 1,556.93 the number of full-time equivalent positions; and exempts the department from appropriation object and program transfer limitations for fiscal year 2012.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	1,582.43	145,772,800	19,687,800	1,199,700	166,660,300
4. Software Audit Settlement	0.00	0	0	0	0
7. CIS Byrne Grant	0.00	0	0	249,200	249,200
1. General Population Beds	0.00	0	0	0	0
6. Incident Command Grant	0.00	0	0	73,300	73,300
3. Inmate Housing Increase	0.00	1,108,400	0	0	1,108,400
2. Increased Placement	0.00	963,000	0	0	963,000
8. CCD Safety Initiative Grant	0.00	0	0	124,600	124,600
9. Educational and Training Grants	0.00	0	0	154,800	154,800
5. Medical Services Contract	0.00	694,500	0	0	694,500
FY 2011 Total Appropriation	1,582.43	148,538,700	19,687,800	1,801,600	170,028,100
Noncognizable Funds and Transfers	(25.50)	0	0	185,000	185,000
FY 2011 Estimated Expenditures	1,556.93	148,538,700	19,687,800	1,986,600	170,213,100
Removal of One-Time	0.00	0	(3,191,400)	(434,200)	(3,625,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	1,556.93	148,538,700	16,496,400	1,552,400	166,587,500
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	1,016,600	23,000	1,039,600
Statewide Cost Allocation	0.00	(486,400)	(10,900)	0	(497,300)
Annualizations	0.00	85,200	0	0	85,200
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	1,556.93	148,137,500	17,502,100	1,575,400	167,215,000
Management Services					
1. Replace ARRA Funding	0.00	276,600	0	0	276,600
2. Furlough Relief	0.00	0	0	0	0
6. Database Analyst	0.00	0	0	0	0
7. ILETS	0.00	0	0	0	0
8. Office of Justice Project Grant	0.00	0	0	300,000	300,000

14. Indigent Defense Reform	0.00	0	0	114,000	114,000
15. Visitor Application Fees	0.00	0	135,000	0	135,000
State Prisons					
1. Replace ARRA Funding	0.00	1,133,800	0	0	1,133,800
2. Furlough Relief	0.00	0	0	0	0
13. Per Diem Rate Increase	0.00	944,800	0	0	944,800
5. Inmate Housing Forecast	0.00	0	0	0	0
10. Annualization and Inflation	0.00	2,066,200	0	0	2,066,200
11. Reserve Account	0.00	0	90,000	0	90,000
Community Corrections					
1. Replace ARRA Funding	0.00	535,400	0	0	535,400
2. Furlough Relief	0.00	0	0	0	0
9. Storage Building	0.00	0	45,000	0	45,000
Education and Treatment					
1. Replace ARRA Funding	0.00	54,200	0	0	54,200
2. Furlough Relief	0.00	0	0	0	0
3. Medical Contract Monitor	0.00	0	0	0	0
4. Medical Contract Manager	0.00	0	0	0	0
5. Federal Spending Authority	0.00	0	0	146,300	146,300
12. Population and Inflation	0.00	1,563,200	0	0	1,563,200
Omnibus Decisions	0.00	(1,130,000)	0	0	(1,130,000)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2012 Total	1,556.93	153,581,700	17,772,100	2,135,700	173,489,500
Chg from FY 2011 Orig Approp	(25.50)	7,808,900	(1,915,700)	936,000	6,829,200
% Chg from FY 2011 Orig Approp.	(1.6%)	5.4%	(9.7%)	78.0%	4.1%

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